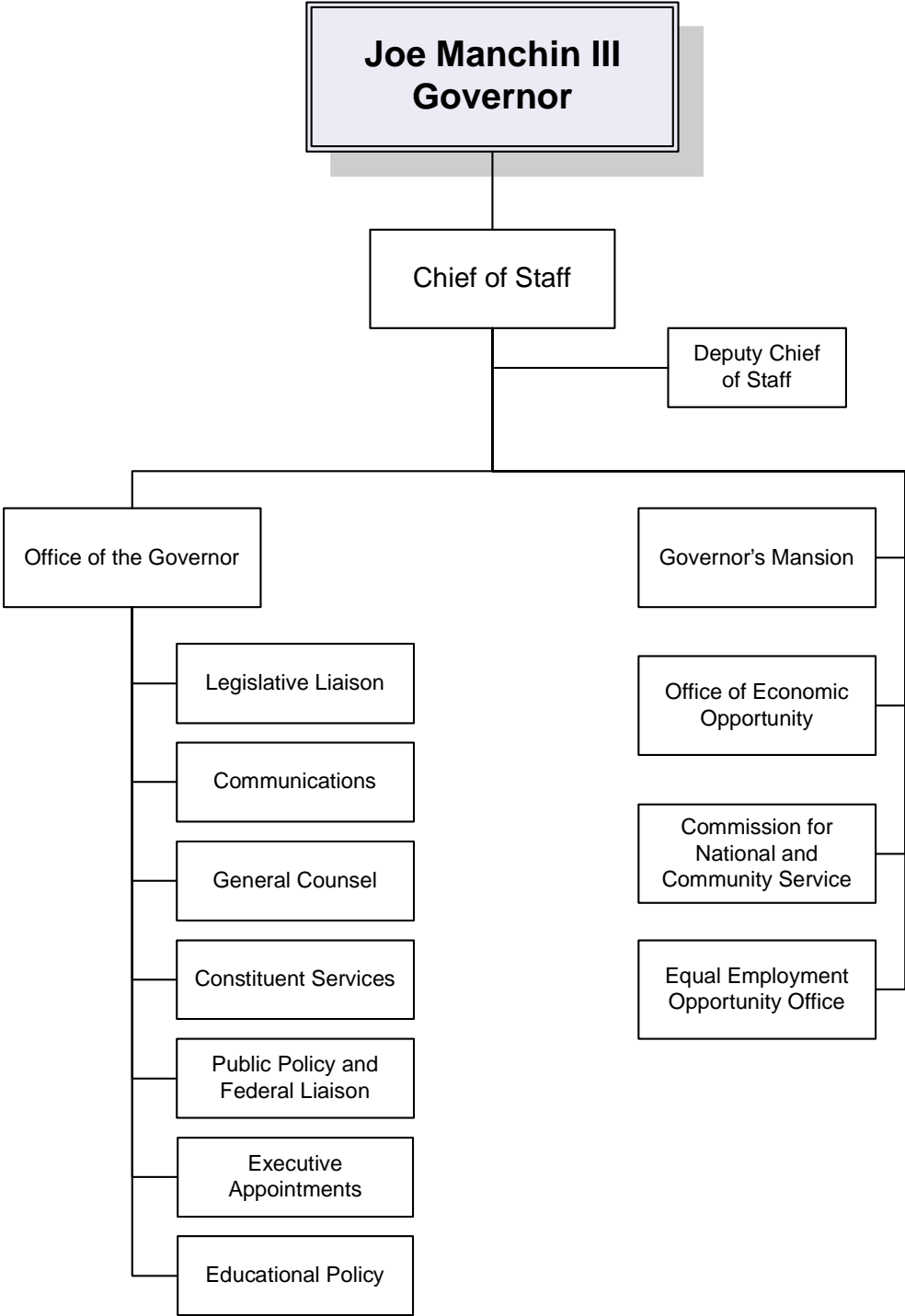


Governor's Office

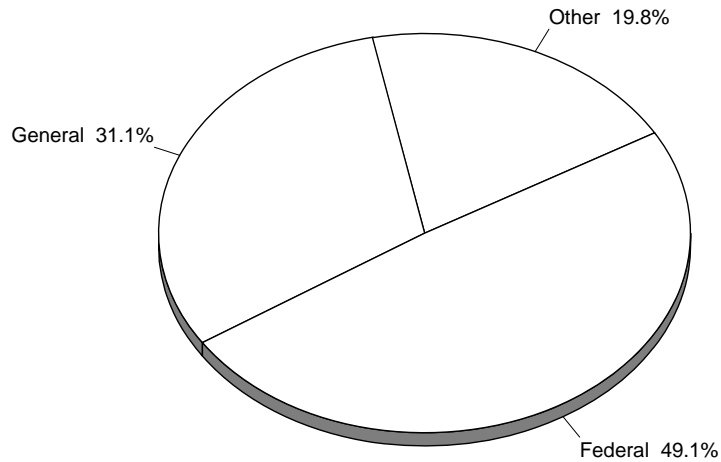


Governor's Office

Revenues and Expenditures

Total Available Funds

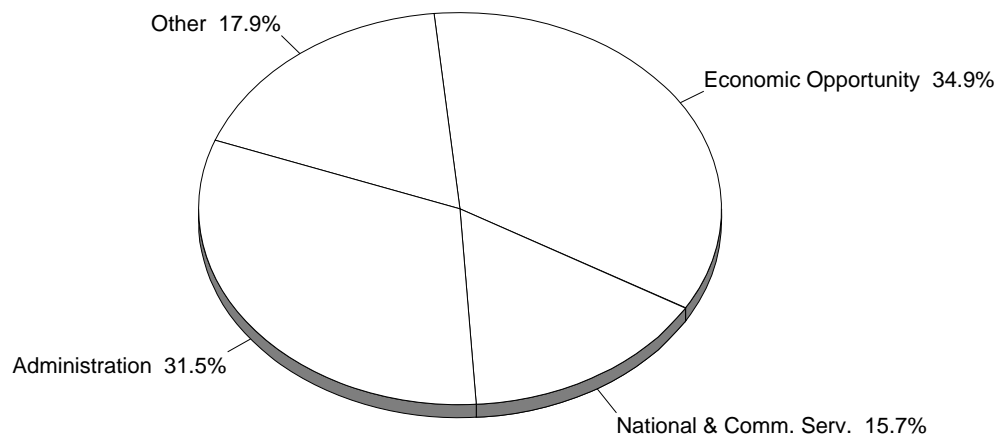
Fiscal Year 2007
\$42,380,282*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Program

Fiscal Year 2007
\$39,050,336



Governor's Office

Mission

The Office of the Governor develops policies and goals to achieve the Governor's vision for West Virginia by growing the West Virginia economy and enhancing the quality of life for every West Virginian. The key areas of focus for the administration are: state security, economic development, education, responsible government, and health care. Achieved improvements in these five areas will enhance the quality of life for West Virginians.

Goals/Objectives

State security

- Improve interoperable communications and effectiveness of critical disaster response.
- Improve the safety of the citizens of West Virginia through aggressive drug enforcement, education, and homeland security efforts.
- Maintain cooperation and communication between the federal Office of Homeland Security and the State of West Virginia.

Economic development

- Aggressively market our state nationally and internationally.
- Improve the state's Workforce Investment programs to help citizens prepare for the future.
- Improve the ability of businesses to create and retain quality jobs with benefits.
- Continue to capitalize on and preserve our abundant natural resources.
- Promote clean coal technology and other forward-thinking energy policies.
- Expand export market for electricity generation.
- Improve our tourism marketing, and further develop our tourism infrastructure.
- Upgrade state parks to create more modern amenities.
- Provide the necessary infrastructure to improve the state's economy and safety.

Education

- Create a seamless system of education from early childhood through lifelong learning.
- Forge stronger connections between education and economic development.
- Promote postsecondary education attainment and workforce training.
- Enhance the quality of teaching and learning through the innovative use of technology.
- Improve professional development for all educators.
- Strengthen the research capacity of West Virginia's colleges and universities through the Experimental Program to Stimulate Competitive Research (EPSCoR).

Responsible government

- Create a team atmosphere to accomplish the Governor's initiatives.
- Follow up on feedback from citizens to ensure the effectiveness of state government.

Governor's Office

- Implement leadership training for all team leaders.
- Focus on streamlining technology through the Office of Technology.
- Promote customer service at all levels of government, focusing on the citizen as a customer.
- Train cabinet secretaries on standard operating procedures as a guide for quality control.

Health Care

- Continue to promote health care initiatives to ensure affordable, accessible, quality care for all residents.
- Lower the cost of prescription drugs for all citizens of West Virginia.



Governor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Cabinet on Children & Families	0.00	\$3,519,058	\$0	\$0	
Chief Technology Office	0.00	1,827,066	0	0	
Civil Contingent Fund	0.00	59,042,194	43,307,272	7,000,000	
Governor's Mansion	7.00	424,553	580,444	577,774	
Governor's Office	70.95	9,235,114	13,004,535	11,684,619	
Office of Economic Opportunity	6.00	9,872,382	13,607,444	13,607,444	
WV Commission for National and Community Service	7.83	5,917,165	6,339,164	6,131,188	
Less: Reappropriated		(16,134,006)	(29,847,789)	0	
Less: Surplus Appropriation		(3,027,583)	(2,250,866)	0	
TOTAL BY PROGRAM	91.78	70,675,943	44,740,204	39,001,025	39,050,336
EXPENDITURE BY FUND					
General Fund					
FTE Positions		61.00	64.28	59.45	59.45
Total Personal Services		2,556,091	3,021,674	2,979,100	3,028,411
Employee Benefits		851,741	919,181	871,187	919,181
Other Expenses		62,648,987	41,598,447	9,287,106	9,239,112
Less: Reappropriated		(16,134,006)	(29,648,940)	0	0
Less: Surplus Appropriation		(3,027,583)	(2,250,866)	0	0
Subtotal: General Fund		46,895,230	13,639,496	13,137,393	13,186,704
Federal Fund					
FTE Positions		24.50	24.50	24.50	24.50
Total Personal Services		644,597	1,073,850	1,106,800	1,106,800
Employee Benefits		191,725	350,560	359,782	359,782
Other Expenses		14,445,378	21,793,002	19,272,371	19,272,371
Subtotal: Federal Fund		15,281,700	23,217,412	20,738,953	20,738,953
Appropriated Special Fund					
FTE Positions		10.00	0.00	0.00	0.00
Total Personal Services		371,938	0	0	0
Employee Benefits		109,299	0	0	0
Other Expenses		1,471,980	198,849	0	0
Less: Reappropriated		0	(198,849)	0	0
Subtotal: Appropriated Special Fund		1,953,217	0	0	0
Nonappropriated Special Fund					
FTE Positions		3.00	3.00	4.50	3.00
Total Personal Services		333,262	349,235	383,435	383,435
Employee Benefits		101,661	132,908	148,147	148,147
Other Expenses		6,110,873	7,401,153	4,593,097	4,593,097
Subtotal: Nonappropriated Special Fund		6,545,796	7,883,296	5,124,679	5,124,679
TOTAL FTE POSITIONS BY FUND		98.50	91.78	88.45	86.95
TOTAL EXPENDITURES BY FUND		\$70,675,943	\$44,740,204	\$39,001,025	\$39,050,336

Governor's Office
Governor's Mansion

Mission

The Governor's Mansion is a unique division of state government. It has its own budget separate from the Governor's Office. As one of West Virginia's finest assets, the mansion is a showplace for the people of West Virginia to enjoy and serves as a tourist attraction for those visiting our state capitol. Tours are given two days a week and on special occasions.

Operations

The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday parties bring several hundred people to the beautiful home. Dignitaries may stay in the mansion's elegant guestrooms. The Governor and his family reside in the mansion while in office, and they may bring their own furnishings for the living quarters.

Goals/Objectives

- Make the First Family's home accessible to the people of West Virginia.
- Maintain the integrity of the building.
- Provide privacy for the family in residence.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Tourists who visited the mansion	4,523	4,700	5,000	5,511	5,000	5,000
Scheduled tours	178	200	200	204	250	250

Governor's Office

Office of Economic Opportunity

Mission

The mission of the Office of Economic Opportunity is to alleviate poverty in West Virginia by addressing both the symptoms and causes and by supporting community-based programs that lift individuals, families, and communities to higher levels of self-sufficiency.

Operations

- Distribute and monitor federal grant funds and provide support services.
- Provide services in program areas of employment, education, income maintenance, housing emergency services, nutrition, health, and coordination with other programs.
- Increase the thermal efficiency of the homes of low income, particularly the elderly and the handicapped.
- Provide funds and other assistance to homeless shelters and domestic violence shelters.
- Provide funds and assistance to nonprofit organizations to assist homeless persons.
- Liaison with other state agencies and private offices to redress homelessness.
- Establish Low Income Home Energy Program intake centers to provide funds and technical assistance to low income citizens and the near homeless.

Governor's Office
Office of Economic Opportunity
Programs

Community Services Block Grant

Mission

Working to serve the entire state of West Virginia through the network of community action agencies for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals to become fully self-supporting.

Goals/Objectives

- Provide training and technical assistance to the 16 community action agencies that make up the Community Action Network.
- Distribute Community Services Block Grant (CSBG) discretionary funding for innovative, pilot, income-producing projects in the Community Action Network.
- Report on the national performance indicators using the results oriented management and accountability tools and processes.
- Continue to develop action plans and reporting tools that allow agencies to coordinate services to move poverty level people to self-sufficiency.
- Provide programmatic and fiscal training throughout the state to the Community Action Network.
- Monitor each community action agency using a coordinated tool of programmatic and fiscal components to assess agency systems in place.
- Support the West Virginia Community Action Partnership through funding for technology assistance in regards to meeting federal reporting mandates.
- Achieve greater results in improving people's lives, not just by serving them, but by enabling them to have ownership to the improvement they make in their lives.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Persons served by Community Services Block Grant	100,417	92,829	95,000	72,463	97,000	75,000
Persons served without health insurance	24,245	31,816	30,000	7,719	10,000	10,000
Persons served who obtained home ownership	15,344	12,467	20,000	14,651	15,000	17,000

Emergency Shelter Grants Program

Mission

The mission of the Emergency Shelter Grants Program is to provide immediate intervention that will improve the quality of life for individuals who are classified homeless. Collaborating with existing supportive and training services promotes self-sufficiency and prevents reoccurring homelessness.

Goals/Objectives

- Provide a safe and decent environment where individuals can live when classified as homeless.
- Develop opportunities in training and/or reentry skill development for residents of the shelters to be self-sufficient.
- Strive to act as a support system in moving the homeless toward home ownership through job and lifeskill development.

*Governor's Office
Office of Economic Opportunity Programs*

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Shelters funded	33	33	33	33	34	33
Homeless served	49,245	50,802	50,870	66,421	60,500	58,000
Meals served per day	1,198	874	918	2,438	2,500	2,500

Weatherization Assistance Program

Mission

The mission of the Weatherization Assistance Program is to reduce heating and cooling costs for low-income families (particularly the elderly, people with disabilities, and children) by improving the energy efficiency of their homes and ensuring their health and safety.

Goals/Objectives

- Weatherize a number of homes (determined by funding levels), targeting 50% of the homes to contain at least one elderly resident, 25% of the homes to contain at least one handicapped resident, and 40% of the homes to contain children.
- Ensure that energy conservation measures completed on each home are the most energy efficient options possible for the program dollars invested.
- Ensure all combustion appliances are operating efficiently and safely.
- Enable the West Virginia Weatherization Assistance Program to be viewed as a leader in energy conservation technology and a viable partner in conservation projects.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Homes weatherized	1,225	1,379	1,235	1,267	1,050	1,050
People served	2,728	2,875	2,779	2,615	2,363	2,400

West Virginia Commission for National and Community Service

Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. We identify and mobilize resources, promote an ethic of service, and empower communities to solve problems and improve the quality of life for individuals and families.

Operations

The Governor appoints the commission to administer the AmeriCorps National Service Program, to serve as a clearinghouse for volunteers, to support nonprofit organizations, and to develop leaders in West Virginia communities.

Develop effective individuals in West Virginia communities through community service and volunteerism.

- Enable West Virginians to be more effective at their jobs.
- Enable West Virginians to be more effective at solving community problems.
- Provide education awards to volunteers and national service participants for postsecondary education.

Sustain West Virginia's volunteer and service organizations.

- Increase fiscal and material resources for service organizations, including National Service grants, federal and state funding, and corporate and foundation donations.
- Increase the organizational capacity of West Virginia's volunteer and service organizations to administer, manage, and implement effective programs through high quality technical assistance and training.

Promote policies and procedures that support service and volunteerism.

- Encourage the private sector to participate in service campaigns.
- Increase the number of nonprofit and government organizations that have policies that facilitate volunteerism.

Increase public appreciation of service.

- Promote the importance of service as a means to change communities and individuals.
- Increase media coverage of national service programs, community service, and volunteerism.
- Increase hope in the power of service and volunteerism.
- Recognize outstanding individuals, organizations, and businesses through the annual Governor's Service Award.

Improve communities.

- Meet community needs using the AmeriCorps national service program, especially in the area of building learning communities, sustainable economic development, and disaster preparedness and response.
- Increase the amount of service and volunteerism being used by agencies and organizations to solve community problems.

Develop community leaders

- Increase the number of West Virginians who have received leadership training.
- Increase citizen participation in community leadership and activities for the common good.
- Assist organizations to obtain more effective and diverse leadership.

Encourage citizens to be engaged in community service and volunteerism

- Promote collaborative service projects throughout West Virginia on Martin Luther King, Jr. Day in January; National Volunteer Week in April; and Make a Difference Day in October.
- Increase the amount of volunteering performed by West Virginians in their community.
- Increase the ability of service organizations to recruit, manage, and retain volunteers.

Governor's Office
West Virginia Commission for National and Community Service

Foster an environment in which individuals and organizations can build relationships to strengthen volunteer networks

- Conduct events (including an annual statewide conference on service, volunteerism, and service-learning) that develop networks of support for persons engaged in service and volunteerism.
- Maintain the Volunteer West Virginia Web site as a hub of support for service and volunteerism.



Governor's Office
West Virginia Commission for National and Community Service
Programs

Administration and Support

Mission

The West Virginia Commission for National and Community Service develops programs to build West Virginia communities through community and national service by increasing the skills of individuals to address their communities' unmet needs, developing the capacity of nonprofit service organizations, and promoting an ethic of service. The commission is responsible for the submission of grants for the AmeriCorps national service program and for the administration of those grants.

Goals/Objectives

- Serve as the state's liaison to national and state entities to promote service and volunteerism.
- Implement an AmeriCorps grant review process that is accessible, open, and fair and produces high-quality proposals competitive at the national level.
- Submit an annual state application for the federal funding of the AmeriCorps programs.
- Fulfill federal program administration requirements in accord with state processes and procedures.
- Acquire competitive grant funding for service and volunteerism efforts in West Virginia communities.
- Increase the competitive grant amounts received by the Commission to \$3 million by FY 2007.
- Increase the amount of competitive AmeriCorps funding (in comparison to other states) received by the West Virginia Commission.
- Develop and implement a coordinated, unified state service plan for promoting volunteer involvement and citizen participation in programs that are designed to serve the needs of West Virginia communities.
- Evaluate the outcomes of the commission's work.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Grant amounts awarded by Commission (in millions)	\$3.42	\$3.46	\$3.20	\$3.30	\$3.30	\$3.31
Competitive grant amounts received (in millions)	\$2.79	\$3.25	\$3.23	\$2.54	\$2.89	\$3.00

AmeriCorps National Service Program

Mission

AmeriCorps is the national service program that provides West Virginians of all ages and backgrounds with education awards in exchange for a year or two of community service. AmeriCorps members help meet community-identified critical needs in the areas of public safety, education, human needs, and the environment.

Goals/Objectives

- Utilize AmeriCorps and national service as a strategy by which communities can address their unmet needs.
- Increase the number of individuals aided each year by an AmeriCorps program focused on literacy, transportation, welfare to work, housing, health, etc..
- Foster life-long service and citizenship among AmeriCorps members.
- Provide opportunities for more West Virginians to pursue college or other postsecondary education by earning an AmeriCorps education award after completing a term of national service.
- Maintain a member completion rate over 90.0%
- Foster an ethic of inclusion, so that all individuals may provide service to their community through AmeriCorps.
- Increase the number of persons with a disability who participate in AmeriCorps programs.

*Governor's Office
West Virginia Commission for National and Community Service Programs*

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Individuals (of any age) served	69,795	97,003	64,000	61,375	62,000	63,000
Members completing their term of service	90.9%	83.2%	88.6%	92.0%	91.0%	92.0%
Education awards earned (in millions)	\$1.48	\$1.25	\$1.27	\$1.08	\$1.06	\$1.21

Volunteer and Community Service

Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. The commission identifies and mobilizes resources, promotes an ethic of service, and empowers communities to solve problems and improve the quality of life for individuals and families.

Goals/Objectives

Sustain West Virginia's volunteer and service organizations by increasing available fiscal and material resources and organizational capacity.

- Increase the number of nonprofit organizations provided with technical assistance to 3,000 by FY 2007.

Strengthen existing and create new infrastructure to support volunteer and service programs, especially in the area of disaster preparedness.

Foster an environment in which persons and organizations can build relationships to strengthen volunteer networks.

- Increase the number of volunteers recruited to serve in their community to 19,000 by FY 2007.

Promote an ethic of service.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Nonprofit organizations provided with technical assistance	855	1,289	2,014	2,601	2,406	3,072
Volunteers recruited to serve in their community	21,565	14,989	16,100	12,190	17,750	19,150